

## WasteWater

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations						2008-2013
			2008	2009	2010	2011	2012	2013	
R-000019	Miscellaneous Construction Acquisition, Engineering & Legal	354	2,000	2,000	2,000	2,000	4,000	4,000	16,000
R-000265	Wastewater Treatment and Sludge Plant Renewal/Replacement	32,790	18,000	17,700	16,300	14,000	10,000	13,000	89,000
R-000266	Neighborhood Sewer Rehabilitation var. Service Areas	31,307	28,800	28,800	28,800	28,000	28,000	28,000	170,400
R-000267	Pump and Lift Station Renewal/Replacement	5,869	7,600	8,900	7,000	7,000	7,000	7,000	44,500
R-000268	Rehabilitation/Replacement of Various Wastewater Facilities	3,369	3,000	2,700	1,500	1,700	2,000	1,600	12,500
R-000290	Horsepen Gully Regional Wastewater Treatment Plant					2,000			2,000
R-000294	Sims Bayou TCEQ Compliance	11,030	11,000	12,000	12,000	12,000	12,000	12,400	71,400
R-000295	TCEQ Compliance - Citywide	11,656	12,500	12,500	13,000	13,000	13,000	14,000	78,000
R-000298	Almeda Sims Wastewater Treatment & Sludge Process Facility		9,450		6,200				15,650
R-000302	Wastewater Facilities Safety Improvements	550	600	600	600				1,800
R-000500	Utility Improvement under Street & Bridge and other CIP Projects	3,135	9,700	6,800	6,000	6,000	6,000	6,000	40,500
R-000509	69th Street Wastewater Treatment Plant Improvements	3,072	9,400	2,000	9,600	2,000	10,000	2,000	35,000
R-000512	Supervisory Cont. & Data Acquisition (SCADA) Sys. & Process Improv.	4,975	500	1,500	500	1,500	500	2,000	6,500
R-000521	Government Agencies - Sewer Line Replacement	1,566	3,600	2,100	1,000	1,000	2,500	1,000	11,200
R-000534	Cullen Maintenance Facility	8,267							
R-000535	Northwest Maintenance Facility for Wastewater Operations					500	3,500		4,000
R-000536	Plant Consolidation	6,264	12,900	18,100	16,400	15,000	12,600	12,000	87,000
R-000537	Downtown Projects	46							

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R-000800	Collection Sys. - Sponsor Participation Categorical (Resident.)	5,541	3,000	3,000	3,000	3,000	4,000	4,000	20,000
R-000801	Providing Sewer Service To Areas Inside The City Not Served		950	3,000	4,900	600	3,900	4,500	17,850
R-000802	Collection Sys. - Sponsor Participation Categorical (Commerc.)	5,985	3,000	3,000	3,000	3,000	3,500	3,500	19,000
R-001000	Evaluation Of Wastewater Treatment Plant Service Area			1,500	1,500		2,000	2,000	7,000
R-002003	Northside Sewer Relief Tunnel Rehabilitation	109	300	6,000	7,000	5,000	5,700	5,000	29,000
R-002011	Neighborhood Sewer Systems Improvements	13,589	14,800	13,500	9,300	13,000	13,000	15,600	79,200
R-002013	Large Diameter Sewer (LDS) Rehabilitation Program	7,065	7,000	7,000	7,000	7,000	7,000	7,000	42,000
<b>Total:</b>		<b>156,539</b>	<b>158,100</b>	<b>152,700</b>	<b>156,600</b>	<b>137,300</b>	<b>150,200</b>	<b>144,600</b>	<b>899,500</b>